

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 08:36:08

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Medical 21st Century HealtheVet MyHealtheVet-2011

5. Unique Project (Investment) Identifier: 029-00-01-11-01-1242-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

MyHealtheVet (MHV) is the VA national initiative to improve the healthcare of Veterans. MHV provides an electronic health web portal, which is a user friendly, accessible, portable and secure online environment where Veterans can create and manage their Personal Health Record (PHR), access health information and assessments, educational material and additional electronic services. The secure online environment complements existing VHA clinical business practice workflow, meets the Veterans expressed need to have personal involvement in their healthcare, and transforms the way healthcare is delivered and managed. Through MHV, Veterans refill VA prescriptions and receive personalized Wellness Reminders. They track and store important health metrics and create a complete medication record. Veterans will receive copies of key portions of their VA electronic medical record which, when combined with their self-entered health information, will create a complete PHR which is accessible anywhere there is internet access. They will have the ability to delegate access to share and manage all or part of their PHR with VA and external healthcare providers, family members, caregivers or others. Secure Messaging provides the means to electronically communicate non-emergent issues with their VA health care team. Clinicians have the option to save these messages as part of the Veterans electronic medical record. Secure Messaging will improve communication between Veterans and their health care teams, enhance the Veteran patients healthcare experience and ensure healthcare issues are clearly communicated. MHV is developing My Recovery Plan (MRP), which will provide an interactive set of web-based tools. These tools allow Veterans who have behavioral or mental health concerns to track important aspects of both their self-care and professional care. MHV has the potential to dramatically improve the quality and outcome of care available to our nations Veterans through increased access, awareness of information, education, co-management and advocacy. This is aligned with VA Strategic Objective 3.1 (e.g., Provide high-quality, reliable, accessible, timely, and efficient healthcare that maximizes the health and functional status of enrolled Veterans with special focus on Veterans with service-connected conditions, those unable to defray costs, and those statutorily eligible for care).

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
116-C90057	T&M	Y	2008-10-01	2008-10-01	2009-09-30	\$2.9	*	*	*	*	*
116-C90032	FFP	Y	2008-09-25	2008-10-01	2009-09-30	\$0.7	*	*	*	*	*
116-C90062	FFP	Y	2008-10-15	2008-11-13	2009-11-13	\$2.9	*	*	*	*	*
116-E95285	FFP	Y	2009-04-03	2009-04-03	2009-09-30	\$2.3	*	*	*	*	*
116-C90154	FFP	Y	2009-04-23	2009-04-25	2009-10-24	\$2.0	*	*	*	*	*
Core Development & Enhancements Option Period 1 - FY2010	FFP	Y	2009-10-01	2009-10-01	2010-03-31	\$2.6	*	*	*	*	*
MHV Help Desk Support Option Year 3 - FY2010	FFP	Y	2010-01-15	2010-01-15	2010-09-30	\$0.7	*	*	*	*	*
Project Management - Post POP Extension - FY2010	T&M	Y	2009-10-01	2009-10-01	2010-02-28	\$1.9	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Public Health & Socioeconomic Wellbeing	*	*	Customer Complaints: Cumulative number of complaints received by the MHV helpdesk related to the number of visits for the same period	Measure will not exceed 3% of the number of visitors to the system	Measure will not exceed 3% of the number of visitors to the system.	There have been 228 complaints fiscal year to date and 8,945,129 visitors for the same period which calculates out to 0.0025%
2009	Honor & Memorialize	*	*	Availability: Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime for FY2010 and FY2011	FY 2009: 95% availability or greater	Fiscal year to date Uptime has been 98.06%
2009	Honor & Memorialize	*	*	Population Health Management and Consumer Safety: Provide veterans with online access of Personal Health Record.	423,000 veterans projected for end of FY08	An additional 50% increase in registrants from the baseline.	For FY2009 through September 30, 2009 MHV had 863,952 registrants. Which is 35.9% over the target of 635,500.
2009	Public Health & Socioeconomic Wellbeing	*	*	Innovation and Improvement: Cumulative number of deployed features to the production environment, measured annually.	In FY2006 baseline established at 40 Features deployed to production.	Number of deployed features will increase by 15% each year from the FY06 baseline to 58.	Actual results In FY2009, 10 features have been deployed: ults will be calculated after the end of FY2009
2010	Honor & Memorialize	*	*	Customer Complaints: Cumulative number of complaints received by the MHV helpdesk related to the number of visits for the same period	Measure will not exceed 3% of the number of visitors to the system	Measure will not exceed 3% of the number of visitors to the system.	Actual results will be calculated after the end of FY2010
2010	Honor & Memorialize	*	*	Availability: Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY 2010: 95% availability	Actual results will be calculated after the end of FY2010
2010	Honor & Memorialize	*	*	Population Health Management and Consumer Safety: Provide veterans with	INCREASE registrants by 15% as of 9/30 based on FY09 Baseline	RESULTS ACHIEVED: An additional 50% increase in registrants from the baseline.	For FY 2010 through June 30, 2010 MHV has 1,031,783 registrants. This is already a

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				online access of Personal Health Record.			19.5 % increase for FY 2010
2010	Quality of Life	*	*	Innovation and Improvement: Cumulative number of deployed features to the production environment, measured annually.	In FY2006 baseline established at 40 Features deployed to production.	Number of deployed features will increase by 15% each year from the FY06 baseline to 58.	Actual results will be calculated after the end of FY2010
2011	Honor & Memorialize	*	*	Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY 2011: 95% availability	Actual results will be calculated after the end of FY2011
2011	Honor & Memorialize	*	*	Annual ASCI survey measures customer satisfaction and areas for improvement	National standard for customer satisfaction is 71%	FY2011: We will exceed the current index national average	Actual results will be calculated after the end of FY2011
2011	Honor & Memorialize	*	*	Provide veterans with online access of Personal Health Record.	INCREASE registrants by 15% as of 9/30 based on FY09 Baseline	RESULTS ACHIEVED: a minimum of a 15% increase in registrants in FY2011.	Actual results will be calculated after the end of FY2011
2011	Honor & Memorialize	*	*	Increase Veteran requested health information	Number of top 3 content requests	Based on FY09 Baseline we will increase individual educational artifacts by 5%	Actual results will be calculated after the end of FY2011
2012	Honor & Memorialize	*	*	Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY 2012: 95% availability	Actual results will be calculated after the end of FY2012
2012	Honor & Memorialize	*	*	Annual ASCI survey measures customer satisfaction and areas for improvement	National standard for customer satisfaction is 71%	FY2012: We will exceed the current index national average	Actual results will be calculated after the end of FY2012
2012	Honor & Memorialize	*	*	Provide veterans with online access of Personal Health Record	INCREASE registrants by 15% as of 9/30 based on FY09 Baseline	RESULTS ACHIEVED: a minimum of a 15% increase in registrants in FY2012.	Actual results will be calculated after the end of FY2012
2012	Honor & Memorialize	*	*	Increase Veteran requested health information	Number of top 3 content requests	Based on FY11 Baseline we will increase individual educational artifacts by 5%	Actual results will be calculated after the end of FY2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2013	Honor & Memorialize	*	*	Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY 2013: 95% availability	Actual results will be calculated after the end of FY2013
2013	Honor & Memorialize	*	*	Annual ASCI survey measures customer satisfaction and areas for improvement	National standard for customer satisfaction is 71%	FY2013: We will exceed the current index national average	Actual results will be calculated after the end of FY2013
2013	Honor & Memorialize	*	*	Provide veterans with online access of Personal Health Record.	INCREASE registrants by 15% as of 9/30 based on FY09 Baseline	RESULTS ACHIEVED: minimum of a 15% increase in registrants in FY2013.	Actual results will be calculated after the end of FY2013
2013	Honor & Memorialize	*	*	Increase Veteran requested health information	Number of top 3 content requests	Based on FY12 Baseline we will increase individual educational artifacts by 5%	Actual results will be calculated after the end of FY2013

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Iteration 1: Initial Release of MHV Functionality	\$4.0	\$4.0	2002-10-01	2002-10-01	2003-11-11	2003-11-12	100.00%	100.00%
Iteration 2: Infrastructure, eVault, and Self Entered Information (SEI)	\$12.6	\$12.6	2003-07-12	2003-07-12	2004-11-11	2004-11-12	100.00%	100.00%
Iteration 3: Personal Health Data / Self Entered Information (SEI)	\$1.5	\$1.5	2004-07-14	2004-07-14	2004-11-11	2004-11-12	100.00%	100.00%
Iteration 4: SEI+2 (treatment locations & immunization tracking), User-Centered Design (UCD)	\$4.3	\$4.3	2004-10-01	2004-10-01	2005-03-08	2005-03-08	100.00%	100.00%
Iteration 5: Online Prescription Refills	\$3.2	\$3.2	2005-02-01	2005-02-01	2005-08-31	2005-08-31	100.00%	100.00%
Iteration 6: Addl. SEI portlets (Family History, Past Medical History), Graphing, Veteran-Centered Design	\$4.7	\$5.0	2005-10-01	2005-10-03	2006-06-01	2006-06-02	100.00%	100.00%
Iteration 7: VistA EHR, Online Prescription Refills v2, Information Prescriptions Component	\$10.0	\$9.2	2005-05-01	2005-05-03	2006-12-30	2007-06-04	100.00%	100.00%
Iteration 8: Addl. SEI portlets (e.g., Smoking Cessation), Secure Patient/Clinician Messaging, Delegation	\$3.4	\$2.5	2005-10-01	2005-10-03	2007-06-01	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Iteration 9: Treatment Plans, Drug Interaction Checking	\$5.0	\$5.0	2006-10-01	2006-10-02	2007-11-11	2008-09-30	100.00%	100.00%
Release 10: Additional Personal Healthcare Record (PHR) components (3-5), Secure Messaging Enhancement Phase II, Content Management System, My Recovery Plan, Educational content, Condition Centers (3-5), and Disaster Recovery.	\$13.4	\$3.4	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Release 11: Personal Healthcare Record (PHR) components (6-8), Site redesign, Refurbish Search Engine, Metrics & Reporting Infrastructure, Self Assessments, Delegation, LMS Courseware conversion, and External System Interaction.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Preventive Care	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Release 12: Personal Healthcare Record (PHR) components (6-8), Metrics & Clinical Reporting Infrastructure, Delegation, Condition Centers (3-5), Advanced Clinic Check-in with Information	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Therapy,								
Release 13: Personal Healthcare Record (PHR) components, Condition Centers (3-5), Appointments, Admin Portal: implementation of User based roles, and Patient Downloads.	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Release 14: Personal Healthcare Record (PHR) components (6-8), Condition Centers (3-5), External health system Interface Pilot, Treatment Plans, Prescription Refactoring, and Additional Self Entered Information Portlets.	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Release 15: Health Risk Appraisal, External health system Interface, Newsletter Outreach, Educational Condition Centers (3-5), Inpatient Modules-Pilot, and Family Health History Integration	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Release 16: Health History, Moderated Discussion, and Educational Condition Centers (1-3),	*	*	2015-10-01		2016-09-30		0.00%	0.00%
Release 17: Co-pay,	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Transition to O&M								
FY05 Sustainment	\$1.6	\$1.6	2004-10-01	2004-10-01	2005-09-30	2005-10-03	100.00%	100.00%
FY06 Sustainment	\$11.1	\$12.0	2005-10-01	2005-10-03	2006-09-30	2006-12-07	100.00%	100.00%
FY07 Sustainment	\$11.4	\$11.4	2006-10-01	2006-10-02	2007-09-30	2007-11-06	100.00%	100.00%
FY08 Sustainment	\$18.3	\$10.8	2007-10-01	2007-08-22	2008-09-30	2008-09-30	100.00%	100.00%
FY09 Sustainment	\$21.2	\$12.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	91.67%	91.67%
FY2010 Sustainment	*	*	2009-10-01		2010-09-30		0.00%	0.00%
FY2011 Sustainment	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY2012 Sustainment	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY2013 - FY2016 Sustainment	*	*	2012-10-01		2016-09-30		0.00%	0.00%
FY2017 - FY2021 Sustainment	*	*	2016-10-01		2021-09-30		0.00%	0.00%

* - Indicates data is redacted.